

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Public Safety Alaska Wing Civil Air Patrol Component Budget Summary**

## Component: Alaska Wing Civil Air Patrol

### Contribution to Department's Mission

Provide emergency and search response within the State of Alaska.

### Core Services

The department administers state funds to the Alaska Wing Civil Air Patrol (CAP). The programs administered by CAP are threefold: Emergency Services, Cadet Programs, and Aerospace Education. The CAP must maintain a fleet of aircraft; make space available for administrative personnel and other office functions including space for cadet meetings; teach pilots proper procedures for search and rescue; maintain a statewide communications network; and maintain and operate a statewide system of hangars, squadrons of pilots and aircraft located throughout the state, and manage a statewide cadre of volunteers.

The state reimburses CAP for a portion of expenses incurred in administering and coordinating its statewide programs. This includes administrative flights, transportation, and other flight functions required to perform the CAP Emergency Services Program.

The Alaska Wing Civil Air Patrol is a non-profit organization chartered under the authority and supervision of the National Board Civil Air Patrol. The purpose of the CAP is to contribute services and resources in the development and maintenance of aviation in local communities and to assist in meeting local and national emergencies. The CAP is designated as the Civilian Auxiliary of the U.S. Air Force under federal law.

The functions of the Alaska Wing are carried out throughout Alaska by 16 units, known as squadrons that operate 32 aircraft and 14 hangars (7 are state-owned and 6 are corporate-owned/operated). The squadrons are individually chartered by the wing. One of these hangar facilities (located at Lake Hood - Anchorage) is where the 32 aircraft are maintained by four A&P mechanics and one ramper.

The wing derives revenues from various sources including state appropriations; member dues; proficiency flying expense reimbursements from federal, state, and local governments for search and rescue; and civil defense missions with reimbursement of project expenses from national headquarters.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$553,500</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

As state appropriations for CAP support have not increased in several years, it has become difficult for this non-profit organization to cover its basic operational, administrative, and support costs. The CAP is asking for a modest increase of \$46,900. These main increases are in utility costs to heat the hangars (fuel costs have doubled in the last two years and it is the CAP's largest expense), cost sharing for hull insurance that has increased, and workers comp and health insurance for the Wing's seven paid employees. In an effort to cut costs, the CAP has already reduced health benefits substantially from previous years. The CAP's employees have no pension benefits. To keep within their existing budget they may have to cut winter heating for some of the outlining hangers. This would take away search abilities during the cold weather timeframe.

Civil Air Patrol also support costs include funding for aerospace education, cadet training, program, and search and rescue mission expenses.

### Significant Changes in Results to be Delivered in FY2007

No changes in the amount of search and rescue are expected. The CAP expects several increased sorties in homeland security. The National Civil Air Patrol has developed new technology in searching and is starting to install it on the newer planes. The Alaska CAP is also installing Becker Instruments to provide better efficiencies in detection during ELT searches. The updated planes and instruments are a benefit to the state at no cost increase.

### Major Component Accomplishments in 2005

- CAP members accounted for 60 percent of all search and rescue flying hours.
- CAP members participated in 71 percent of all searches in Alaska.
- CAP volunteers assisted in 174 missions, flying 290 sorties and logging 728 flying hours.
- 32 lives were rescued/saved through the CAP's timely actions.
- 10 people were assisted before life-threatening conditions developed.
- CAP members participated in 22 Homeland Security missions, flying 63 sorties and logging 145 hours.

### Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information
<p><b>Contact:</b> Dan Spencer, Director, Administrative Services <b>Phone:</b> (907) 465-5488 <b>Fax:</b> (907) 465-5500 <b>E-mail:</b> danial_spencer@dps.state.ak.us</p>

**Alaska Wing Civil Air Patrol  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	503.1	503.1	553.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>503.1</b>	<b>503.1</b>	<b>553.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	503.1	503.1	553.5
<b>Funding Totals</b>	<b>503.1</b>	<b>503.1</b>	<b>553.5</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>503.1</b>	<b>0.0</b>	<b>0.0</b>	<b>503.1</b>
<b>Proposed budget increases:</b>				
-Increased Operating Costs	46.9	0.0	0.0	46.9
-Risk Management Self-Insurance Funding Increase	3.5	0.0	0.0	3.5
<b>FY2007 Governor</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>